

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**All Other Education**

**Fiscal Year 2009 Through June 30, 2009**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	525	546	537	9
<b>Agencies</b>				
State School for the Blind	6,482	6,951	6,612	339
State School for the Deaf	8,865	8,885	8,659	226
Work Force Train & Educ Coord Board	26,952	27,028	18,460	8,568
Department of Early Learning	143,597	186,535	178,668	7,867
Washington State Arts Commission	3,459	3,255	3,346	(91)
Washington State Historical Society	5,083	5,159	4,779	380
East Wash State Historical Society	3,617	3,766	3,390	376
<b>All Other Education Total</b>	<b>198,055</b>	<b>241,579</b>	<b>223,914</b>	<b>17,665</b>

**Objects of Expenditures**

Salaries And Wages	26,782	28,612	28,114	498
Employee Benefits	8,079	8,235	8,213	22
Personal Service Contracts	70,534	16,877	18,681	(1,804)
Goods And Services	21,589	15,378	12,795	2,583
Travel	1,068	1,013	824	189
Capital Outlays	2,813	2,425	2,440	(15)
Grants, Benefits & Client Services	76,108	173,237	156,781	16,456
Interagency Reimbursements	(8,919)	(4,200)	(3,933)	(267)
<b>Total Objects of Expenditure</b>	<b>198,054</b>	<b>241,577</b>	<b>223,915</b>	<b>17,662</b>

## All Other Education

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	107,801	134,486	119,522	14,964
General Fund - Federal Stimulus		8,500	8,500	
General Fund - Private/Local	575	888	743	145
General Fund - State	84,660	93,891	91,709	2,182
Other Funds - Private/Local	370		375	(375)
Other Funds - Non-Appropriated	4,649	3,812	3,065	747
<b>Total Source of Funds</b>	<b>198,055</b>	<b>241,577</b>	<b>223,914</b>	<b>17,663</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.